

Tuba City Unified District
030215
Coconino

| | Salaries | Employee Benefits | Purchased Services | Supplies | Other | Totals |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|---------------------|
| Regular Education | | | | | | |
| Classroom Instruction | \$3,627,468 | \$628,155 | \$25,652 | \$114,662 | \$2,799 | \$4,398,736 |
| Support Services | | | | | | |
| Students | \$405,352 | \$80,061 | \$1,128 | \$11,859 | \$40 | \$498,440 |
| Instructional Staff | \$179,608 | \$34,158 | \$48,595 | \$8,604 | \$59 | \$271,024 |
| General Administration | \$84,640 | \$14,094 | \$104,905 | \$1,490 | \$16,788 | \$221,917 |
| School Administration | \$389,305 | \$73,742 | \$33,798 | \$25,179 | \$2,463 | \$524,487 |
| Business and Central | \$379,207 | \$13,787 | \$247,184 | \$16,886 | \$7,694 | \$664,758 |
| Operation Maintenance of Plant Services | \$822,663 | \$185,391 | \$627,816 | \$696,347 | \$71 | \$2,332,288 |
| Other Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operation of NonInstructional Services | \$0 | \$8,925 | \$0 | \$0 | \$0 | \$8,925 |
| School-Sponsored Cocurricular Activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School-Sponsored Athletics | \$126,349 | \$16,349 | \$112,948 | \$4,600 | \$7,170 | \$267,416 |
| Other Programs | \$38,683 | \$9,335 | \$0 | \$0 | \$0 | \$48,018 |
| Regular Education Subsection Total | \$6,053,275 | \$1,063,997 | \$1,202,026 | \$879,627 | \$37,084 | \$9,236,009 |
| Special Education | | | | | | |
| Classroom Instruction | \$1,591,419 | \$306,879 | \$876 | \$9,182 | \$0 | \$1,908,356 |
| Support Services | | | | | | |
| Students | \$119,867 | \$28,985 | \$443,606 | \$3,041 | \$0 | \$595,499 |
| Instructional Staff | \$52,715 | \$7,615 | \$6,100 | \$1,730 | \$300 | \$68,460 |
| General Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Administration | \$0 | \$0 | \$1,152 | \$0 | \$0 | \$1,152 |
| Business and Central | \$2,719 | \$291 | \$0 | \$0 | \$0 | \$3,010 |
| Operation Maintenance of Plant Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Support Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operation of NonInstructional Services | \$0 | \$0 | \$68 | \$0 | \$0 | \$68 |
| Special Education Subsection Total | \$1,766,720 | \$343,770 | \$451,802 | \$13,953 | \$300 | \$2,576,545 |
| Special Education Disability Title 8 P.L. 103-382 Add-On | \$150,000 | \$25,523 | \$0 | \$0 | \$0 | \$175,523 |
| Pupil Transportation | \$555,683 | \$136,418 | \$17,124 | \$215,909 | (\$70) | \$925,064 |
| Desegregation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special K-3 Program Override | \$494,199 | \$59,834 | \$0 | \$0 | \$0 | \$554,033 |
| Dropout Prevention Program | \$5,361 | \$875 | \$5,005 | \$472 | \$0 | \$11,713 |
| Joint Vocational & Technical Center | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Maintenance & Operations Expenditures | \$9,025,238 | \$1,630,417 | \$1,675,957 | \$1,109,961 | \$37,314 | \$13,478,887 |

Taken from FY 1998-1999 Annual Financial Report